

3960 Department of Toxic Substances Control

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,618	-	-
Allocation for employee compensation	51	-	-
Adjustment per Section 3.60	-25	-	-
Adjustment per Section 4.05	-2,260	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$28,189	-
Allocation for employee compensation	-	463	-
Adjustment per Section 3.60	-	57	-
Adjustment per Section 4.05	-	-255	-
001 Budget Act appropriation	-	-	\$25,321
Prior year balances available:			
Item 3960-001-0001, Budget Act of 2002, as reappropriated by Item 3960-490, Budget Acts of 2005 and 2006	1,020	-	-
Transfer to Item 3960-301-0001, Budget Act of 2005, as reappropriated by Item 3960-490, Budget Act of 2005	-920	-	-
Item 3960-001-0001, Budget Act of 2003, as reappropriated by Item 3960-490, Budget Acts of 2005 and 2006	1,098	-	-
Transfer to Item 3960-301-0001, Budget Act of 2005, as reappropriated by Item 3960-490, Budget Act of 2005	-1,080	-	-
Item 3960-001-0001, Budget Act of 2004	19	19	-
Item 3960-001-0001, Budget Act of 2005	-	17	-
Totals Available	\$22,521	\$28,490	\$25,321
Unexpended balance, estimated savings	-4,147	-	-
Balance available in subsequent years	-36	-	-
TOTALS, EXPENDITURES	\$18,338	\$28,490	\$25,321
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,327	-	-
Allocation for employee compensation	441	-	-
Adjustment per Section 3.60	-252	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$49,725	-
Allocation for employee compensation	-	2,444	-
Adjustment per Section 3.60	-	276	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
001 Budget Act appropriation	-	-	\$50,876
Totals Available	\$51,516	\$52,446	\$50,876
Unexpended balance, estimated savings	-3,736	-	-
TOTALS, EXPENDITURES	\$47,780	\$52,446	\$50,876
0018 Site Remediation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,418	\$8,317	\$8,765
Prior year balances available:			
Item 3960-001-0018, Budget Act of 2002	19	-	-
Item 3960-001-0018, Budget Act of 2003	548	548	-
Item 3960-001-0018, Budget Act of 2004	695	413	-
Item 3960-001-0018, Budget Act of 2005	-	7,591	-

* Dollars in thousands, except in Salary Range.

3960 Department of Toxic Substances Control

	2005-06*	2006-07*	2007-08*
1 STATE OPERATIONS			
Totals Available	\$9,680	\$16,869	\$8,765
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	-8,552	-	-
TOTALS, EXPENDITURES	\$1,123	\$16,869	\$8,765
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$992	\$986	\$990
Allocation for employee compensation	-	1	-
Totals Available	\$992	\$987	\$990
Unexpended balance, estimated savings	-243	-	-
TOTALS, EXPENDITURES	\$749	\$987	\$990
0065 Illegal Drug Lab Cleanup Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,073	\$2,034	\$2,038
Totals Available	\$2,073	\$2,034	\$2,038
Unexpended balance, estimated savings	-1,925	-	-
TOTALS, EXPENDITURES	\$148	\$2,034	\$2,038
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$362	\$359	\$436
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	-2	2	-
Totals Available	\$360	\$387	\$436
Unexpended balance, estimated savings	-99	-	-
TOTALS, EXPENDITURES	\$261	\$387	\$436
0294 Removal and Remedial Action Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$250)	(\$250)	(\$250)
Health and Safety Code Section 25330.4	1,287	2,011	1,884
TOTALS, EXPENDITURES	\$1,287	\$2,011	\$1,884
0456 Expedited Site Remediation Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$2,608	\$2,860
Revised expenditure authorized per Provision 1	251	-	-
Totals Available	\$1,001	\$2,608	\$2,860
Unexpended balance, estimated savings	-1	-2,500	-
TOTALS, EXPENDITURES	\$1,000	\$108	\$2,860
0458 Site Operation and Maintenance Account, Hazardous Substances Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	-	-	(\$10)
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	-	-	(10)
Health and Safety Code Section 25330.5	\$448	\$50	51
TOTALS, EXPENDITURES	\$448	\$50	\$51
0484 Hazardous Substance Clearing Account			
APPROPRIATIONS			
Health and Safety Code Sections 25334 and 25386 (Principal and Interest reimbursement to the General Fund)	\$2,568	-	-
TOTALS, EXPENDITURES	\$2,568	\$-	\$-
0557 Toxic Substances Control Account			
APPROPRIATIONS			

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$43,282	-	-
Allocation for employee compensation	537	-	-
Adjustment per Section 3.60	-260	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$34,037	-
Allocation for employee compensation	-	2,136	-
Adjustment per Section 3.60	-	261	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
001 Budget Act appropriation	-	-	\$46,708
011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund)	(482)	(495)	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(8,002)	(8,092)	(8,480)
013 Budget Act appropriation (transfer to Hazardous Substance Subaccount)	(1,000)	-	-
Totals Available	\$43,559	\$36,435	\$46,708
Unexpended balance, estimated savings	-6,114	-	-
TOTALS, EXPENDITURES	\$37,445	\$36,435	\$46,708
0572 Stringfellow Insurance Proceeds Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,500
TOTALS, EXPENDITURES	\$-	\$-	\$1,500
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,448	\$26,258	\$25,801
Allocation for employee compensation	97	309	-
Budget Adjustment	-5,054	-	-
TOTALS, EXPENDITURES	\$20,491	\$26,567	\$25,801
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,656	\$10,391	\$10,632
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(\$424)	(\$424)	(\$424)
TOTALS, EXPENDITURES	\$-	\$-	\$-
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the State Certified Unified Program Agency Account)	(\$120)	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3035 Environmental Quality Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$678	\$681	\$556
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-3	2	-
Totals Available	\$675	\$702	\$556
Unexpended balance, estimated savings	-290	-15	-
TOTALS, EXPENDITURES	\$385	\$687	\$556
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$651	\$2,227	\$2,551
Allocation for employee compensation	1	56	-
Adjustment per Section 3.60	-3	12	-
Totals Available	\$649	\$2,295	\$2,551

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$619	\$2,295	\$2,551
3084 State Certified Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,318	\$1,156	\$1,271
Allocation for employee compensation	-	39	-
Adjustment per Section 3.60	-5	4	-
Totals Available	\$1,313	\$1,199	\$1,271
Unexpended balance, estimated savings	-382	-	-
TOTALS, EXPENDITURES	\$931	\$1,199	\$1,271
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$146,229	\$180,956	\$182,240
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,000
TOTALS, EXPENDITURES	\$-	\$-	\$2,000
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account			
APPROPRIATIONS			
Loan Repayment per Health and Safety Code 25395.20	-\$12	-\$28	-\$33
TOTALS, EXPENDITURES	-\$12	-\$28	-\$33
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	-\$12	-\$28	\$1,967
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$146,217	\$180,928	\$184,207

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